

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 030 Mental Health

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This item reflects the impact of changes in the Medicaid caseload forecast for Fiscal Years 2004 and 2005. The number of Medicaid eligibles is the basis for funding levels to the Regional Support Networks (RSNs). This is a placeholder based on the June 2002 Caseload Forecast Council (CFC) forecast. It will be updated for the official October 2002 CFC forecast.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030			
001-1 General Fund - Basic Account-State	9,093,000	15,922,000	25,015,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	8,890,000	15,719,000	24,609,000
Total Cost	17,983,000	31,641,000	49,624,000

Staffing

Package Description:

Funding for mental health services for low-income individuals is allocated through a per capita payment from the state to the RSNs. Adjustments to the caseload forecast for Medicaid eligibles result in changes to the level of funding provided for community mental health programs administered by the RSNs. This item requests funding related to the change in forecasted Medicaid eligibles for Fiscal Years 2004 and 2005.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Program: 030

Goal: 09C Optimize services within resources

Incremental Changes

FY 1

FY 2

No measures submitted for package

Reason for change:

This change funds RSNs according to the authorized model. As the number of eligibles changes, funding levels change accordingly.

Impact on clients and services:

This funding will allow the RSNs to continue providing the current level of services.

Impact on other state programs:

None

Relationship to capital budget:

None

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Required changes to existing RCW, WAC, contract, or plan:

No revisions are needed if funding is approved. It is likely that numerous RCW, WAC, and State Plan revisions would be required if funding for this step is not approved.

Alternatives explored by agency:

None

Budget impacts in future biennia:

Costs associated with the caseload in future biennia will be determined by future caseload forecasts.

Distinction between one-time and ongoing costs:

Costs in this package are ongoing.

Effects of non-funding:

If this item is not funded, there may be adverse affects to mentally ill clients who do not receive the services they need. Some impacts could include more costly consequences, such as expensive state hospital services, court-ordered treatments, and increased demand on the Department of Corrections system.

Expenditure Calculations and Assumptions:

See attachment - MHD M1-93 Mandatory Caseload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030 Objects			
N Grants, Benefits & Client Services	17,983,000	31,641,000	49,624,000

DSHS Source Code Detail

Program 030		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011 General Fund State	9,093,000	15,922,000	25,015,000	
Total for Fund 001-1	9,093,000	15,922,000	25,015,000	
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u> <u>Title</u>				
19TA Title XIX Assistance (FMAP)	8,890,000	15,719,000	24,609,000	
Total for Fund 001-C	8,890,000	15,719,000	24,609,000	
Total Program 030	17,983,000	31,641,000	49,624,000	